

Towson University
USM Strategic Plan
Implementation Plan Summary

Towson University, as the state's comprehensive Metropolitan University, offers a broad range of undergraduate and graduate programs in the liberal arts, sciences, arts and applied professional fields that are nationally recognized for quality and value. While we at Towson University recognize the challenging economic times, we remain committed to providing quality education, training, and research that will not only help to boost our state's economy in the short term, but assist in the future growth of Maryland's "new economy." As a part of the University System of Maryland (USM), Towson University is committed to helping USM effectively implement its strategic plan, *Powering Maryland Forward: USM's 2020 Plan for More Degrees, a Stronger Innovation Economy, and a Higher Quality of Life*. The goals Towson University has set forth, both in our *TU 2016: Building Within-Reaching Out*, campus strategic plan and the 2010-2016 strategic plans of the different divisions are largely driven by and correlate closely with the goals USM seeks to accomplish. This document provides an overview of both current and forthcoming programs and initiatives which ensure that Towson University meets the needs of all our constituencies and continues to provide top notch services to meet increasing demand without sacrificing quality.

Towson University recognizes the importance of improving access for new and returning students, and providing programs and services to ensure the successful and timely completion of a college degree. We have implemented strategies which include improvements in recruitment, marketing and outreach, targeting underserved populations, retention and working with community colleges to provide a seamless transition for those students transferring to Towson University. A major effort is currently underway to assess and improve how we transition students to Towson University and how we can more effectively advise and mentor students. We are also very proud to be one of only 11 schools where all races graduate at the same rate. Yet, we recognize that efforts to sustain these hard won accomplishments and improve our retention rates will be hurt without additional funding. Additionally, we have implemented a pilot trimester program with the support of the Board of Regents Efficiency and Effectiveness Committee. One of the primary goals of this burgeoning program is to decrease time to degree, thereby helping students complete their education and enter the workforce more quickly; however, additional state funding is necessary to transition this program from pilot status to a sustainable campus effort.

We are also committed to increasing degree production in high demand fields such as STEM, health professions and education, and enrollment in both our master's and doctoral programs in Applied Information Technology have steadily increased due to high demand. Towson University has received funding from both the National Science Foundation (NSF) and the American Physical Society (APS) to increase the number of teachers in STEM disciplines. The USM Center for Applications and Innovation Research in Education (CAIRE), to be housed in the College of Education at Towson University, will work to build sustainable capacity across all levels of educator involvement and will partner with the Maryland State Department of Education to ensure the success of the national Race to the Top Initiative. Towson University also seeks to increase degree production through the development and implementation of the

“Towson Promise.” The goal of the “Towson Promise” is to ensure an institutional framework that allows degree attainment within four years. Moreover, the enrollment growth at our existing USM Centers, Regional Higher Education Centers and the 2+2 partnership we have established with Harford Community College will increase access, improve degree production and provide quality education at an affordable price. Towson University is strongly committed to continuing academic quality as it grows with appropriate support.

A major component of *TU 2016*, directly related to USM’s Strategic Plan, focuses on assessing and strengthening our academic programs to ensure that students develop Towson’s Learning Outcomes. One of the ways in which we are working to implement campus-wide academic transformation is to review and evaluate our curricula and course offerings and to expand course redesign throughout all colleges. Towson fully recognizes the benefits of and need for course redesign. Preliminary efforts, as well as a recent valuable consulting workshop session during our January 2011 Faculty Development Conference, have helped us to begin charting a route to manageable and effective course redesign. Additionally, during the 2011 academic year we will implement TU’s new Core Curriculum and make efforts to improve academic rigor at both the undergraduate and graduate levels so that both faculty and students are held accountable for achieving learning goals. Each college will be reviewing and evaluating its effectiveness and the methods used to engage students and faculty in learning and discovery.

Through its academic programs, research, and outreach efforts, Towson University has embraced its metropolitan mission, working to address problems that plague the urban and suburban communities and developing partnerships with area organizations and K-12 school systems. As a leader in applied research and through our work in the envisioned School of Emerging Technologies, Towson University offers academic programs that not only meet the needs of an ever-changing workforce in the new economy, but also provides students with hands-on experiences, particularly in areas of high demand for the metropolitan area. These efforts need to be sustained and, with additional resources, expanded. Recognizing the important role that Towson University plays in applied and basic research and in improving economic development in our state, we are seeking to double externally sponsored funding throughout the course of this strategic plan. Towson has set as a goal to increase incoming research funds to \$40 million over the next ten years. The plans to expand and renovate Smith Hall for the Fisher College of Science and Mathematics will provide an increase in research space and additional teaching laboratories for our faculty and students. Only by promoting these types of expansion projects and providing resources to support applied research and engaged scholarship, will we be able to continue to recruit outstanding faculty with proven research skills.

In cooperation with USM’s Efficiency and Effectiveness (E&E) Initiative, Towson University is taking the necessary steps in cultivating a culture of excellent and innovative customer services. We are also expanding TU’s Civic Engagement Initiatives by forging stronger community partnerships through the Maryland Campus Compact and working with Towson University’s Civic Engagement Advisory Board to develop strategies and practices for increasing civic engagement through service learning, political engagement, community principles, environmental initiatives and community service projects.

In preparation for projected enrollment growth, Towson University will implement sustainable initiatives in the development and operation of the campus. As a signatory of the American College and University Presidents’ Climate Commitment, we will continue to reduce campus

greenhouse gas emissions and explore ways to improve public transportation and waste reduction in our community. We have committed ourselves to sustaining and improving a healthy, safe and environmentally green campus. To this end, Towson University recently created a new position, the Director of Sustainability, who will oversee many of TU's green initiatives, to include energy conservation and other measures that provide cost savings to the institution.

Towson University understands that we must balance the allocation of resources with changing demands for academic programs and the needs of the Maryland job market. Towson is committed to addressing workforce needs in Maryland's new economy. For example, Towson's current and planned efforts in the area of cybersecurity hold great promise as a vital contribution to the workforce and infrastructure of the state's new economy. Moreover, we must increase our philanthropic fund-raising efforts and strengthen partnerships throughout the region. Our goal is to continue recruiting the best and brightest students, faculty and staff to our institution and to make Towson University a first-choice destination for Maryland students seeking to pursue higher education. This requires us to enhance recruitment, retention and development opportunities for faculty and staff, an effort made more challenging by operating in the third year of salary and operating budget reductions. We are currently seeking new and innovative ways to promote the accomplishments of our institution and alumni. We also want to improve the way we disseminate information to alumni, supporters and friends of the institution by enhancing and adopting new technologies. All of these efforts will require redistribution of current, as well as additional resources.

Towson University is committed to assisting the state's public system of higher education to achieve its goals. Towson University has come far in 144 years and has the potential to go much farther in its pursuit of academic excellence, community engagement, and global outreach. The attached documents provide a more detailed outline of our strategies and a listing of action items, as well as those initiatives which have been identified as priorities for our institution. There is also a fiscal and personnel summary which includes a five-year budget proposal including revenues from both state funding and tuition. The narrative presented here is based on optimal funding and goals as outlined in the University's strategic plan. If Towson is not funded to meet the needs and goals as outlined in its strategic plan, then it must begin to plan for a no-growth environment for the coming year.

As Towson University strives to be an ever more efficient and effective institution and to do as much as possible with available resources, many of the initiatives and plans laid out in this report are predicated on continued and additional funding and on receiving USM and state support where new programs are proposed to answer the demands of Maryland citizens.

Strategic Plan - Implementation Plan - Towson University
Fiscal & Personnel Summary
FY 2012 - FY 2016
 (in thousands)

| | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|--|------------------|------------------|------------------|------------------|------------------|
| Revenue: | | | | | |
| State Supported Appropriation | \$9,425 | \$10,085 | \$10,791 | \$11,546 | \$12,354 |
| Current Services (1) | 7,069 | 7,563 | 8,093 | 8,659 | 9,266 |
| Strategic Enhancements (2) | | | | | |
| Tuition Supplement - market correction | | | | | |
| UG tuition rate | | | | | |
| Additional revenue | 0 | 0 | 0 | 0 | 0 |
| Subtotal - annual increase | \$16,494 | \$17,648 | \$18,884 | \$20,205 | \$21,620 |
| Grand Total State Supported Appropriation | \$252,117 | \$269,765 | \$288,648 | \$308,854 | \$330,473 |

| | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|
| Incremental Expenditures: | | | | | |
| Current Services Budget | 9,425 | 10,085 | 10,791 | 11,546 | 12,354 |
| Strategic Plan Themes - Dollars | | | | | |
| 55% College Degree Completion | 2,990 | 4,100 | 4,330 | 4,510 | 4,790 |
| Research & Competitiveness | 3,019 | 770 | 2,218 | 2,806 | 3,491 |
| Academic Transformation | 95 | 0 | 254 | 75 | 75 |
| Stewardship | 565 | 2,000 | 891 | 868 | 110 |
| Quality | 400 | 693 | 400 | 400 | 800 |
| Subtotal SP Enhancements | 7,069 | 7,563 | 8,093 | 8,659 | 9,266 |
| Total Annual Incremental Expenditures | \$16,494 | \$17,648 | \$18,884 | \$20,205 | \$21,620 |
| Total Annual Incremental Expenditures | \$252,117 | \$269,765 | \$288,648 | \$308,853 | \$330,473 |

| | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|
| Strategic Plan Themes - Personnel: | | | | | |
| 55% College Degree Completion | 40.00 | 49.00 | 49.00 | 49.00 | 49.00 |
| Research & Competitiveness | 3.00 | 2.00 | 0.00 | 0.00 | 0.00 |
| Academic Transformation | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 |
| Stewardship | 0.00 | 0.00 | 8.00 | 3.00 | 1.00 |
| Quality | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 |
| Total Personnel Increase | 43.00 | 53.00 | 59.00 | 52.00 | 50.00 |

| | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|
| Budget Indicators: | | | | | |
| UG resident tuition rate | 7.0% | 7% | 7% | 7% | 7% |
| Enrollment growth - FTES | 805 | 420 | 400 | 280 | 300 |
| Institutional Financial Aid Increase | \$2,187 | \$1,492 | \$1,530 | \$1,454 | \$1,536 |
| Funding guideline attainment | 68% | 71% | 73% | 76% | 80% |

Assumptions: State-supported increase - maximum of 7% (4% designated for Current Services - 3% targeted for enhancements)

- Current Services (mandatory costs) will be funded by a 4% general fund and a 4% max tuition increase (note: state-supported increase of 4%)**
- General Funds of 3% and Tuition up to 3% + market correction targeted for the Strategic Plan initiatives**
- COLA funding provided by State in addition to current services.**

Strategic Plan – Implementation Plan – Towson University
Institutional Strategies

| | College Completion | Economic Competitiveness | Academic Transformation | Stewardship | Quality and Eminence |
|--|--------------------|--------------------------|-------------------------|-------------|----------------------|
|--|--------------------|--------------------------|-------------------------|-------------|----------------------|

Theme 1- College Completion

1.a. Expand access/increase enrollment

Primary institutional strategies:

| | | | | | |
|---|---|--|---|---|---|
| • Create marketing strategies for targeted populations | P | | | | X |
| • Identify markets and opportunities for developing and staffing targeted academic courses/programs for online delivery | P | | X | | |
| • Improve recruitment, marketing and outreach to make TU first choice destination for more students | P | | | | X |
| • Ensure that student support services keep pace with enrollment growth | P | | | | |
| • Enhance and celebrate a diverse, complex university | P | | | X | |
| • Continue to expand and fund the Trimester program to decrease time to degree | P | | | | |

1.b. Expand enrollment at regional centers

| | | | | | |
|---|---|--|--|--|---|
| • Develop and staff appropriate academic programs and student services for off-campus delivery, e.g. Harford and Hagerstown | P | | | | X |
| • Evaluate Towson Learning Network (TLN) administrative structure and budget process to allow for program expansion | P | | | | |

1.c. Expand baccalaureate degree production by 2020

| | | | | | |
|---|---|--|--|--|---|
| • Develop and implement Towson Promise of four year degree attainment | P | | | | X |
| • Optimize retention and time to degree for all students | P | | | | X |
| • Continue to grow while achieving high quality programs | P | | | | X |

Strategic Plan – Implementation Plan – Towson University
Institutional Strategies

| | College Completion | Economic Competitiveness | Academic Transformation | Stewardship | Quality and Eminence |
|--|--------------------|--------------------------|-------------------------|-------------|----------------------|
| Theme 1- College Completion cont. | | | | | |
| 1.d. Close the achievement gap among USM students | | | | | |
| <ul style="list-style-type: none"> Identify and intervene when students are experiencing academic difficulty and/or issues related to satisfaction and persistence Provide support for students with non-traditional needs Improve mechanisms for seamless transfer to TU | P | | | | |
| 1.e. Increase degree production in STEM fields (40%) | | | | | |
| <ul style="list-style-type: none"> Right-size enrollment, faculty and staff to build capacity in high demand fields such as STEM, health professions and education Increase and enhance facilities to accomplish the goal | P | X | | | |
| 1.f. Work with other segments of higher education in the state | | | | | |
| <ul style="list-style-type: none"> Embrace metropolitan mission to address urban problems, develop partnerships through programmatic offerings and adapt to the needs of the region Continue to build articulation agreements and partnerships with community colleges Seek opportunities to partner with other institutions to offer joint degree programs | P | | X | X | |
| Theme 2- Economic Competitiveness | | | | | |
| 2.a. Double externally sponsored R& D funding | | | | | |
| <ul style="list-style-type: none"> Highlight scope and impact of faculty, staff and student research to increase involvement Support faculty efforts in grants and contract initiatives Promote projects to support applied research & engaged scholarship | | P | | | X |
| | | P | | | X |
| | | P | | | X |

Strategic Plan – Implementation Plan – Towson University
Institutional Strategies

| | College Completion | Economic Competitiveness | Academic Transformation | Stewardship | Quality and Eminence |
|--|--------------------|--------------------------|-------------------------|-------------|----------------------|
|--|--------------------|--------------------------|-------------------------|-------------|----------------------|

Theme 2- Economic Competitiveness cont.

- Promote stronger linkages between Academic Affairs and DECO

2.b. Increase USM’s Research space

- Undertake expansion and renovation of Smith Hall

2.c. Create 325 new companies

- School of Emerging Technologies
- Towson Global and Applied Research Focus

2.d. Instill a culture of innovation

- Identify workforce trends and adapt programs, certificates and non-credit offerings to meet demands
- Enhance existing partnerships and develop strategic partnerships related to the workforce

2.e. Triple the number of STEM teachers

- TU Uteach-like introductory courses
- TU’s new program for middle school certification in Math and Science
- TU’s Robert Noyce Teacher Scholarship Program (NSF, \$0.9M)
- TU’s PhysTEC Program for physics teachers (\$0.3M- Amer. Physical Society)

Strategic Plan – Implementation Plan – Towson University
Institutional Strategies

| | College Completion | Economic Competitiveness | Academic Transformation | Stewardship | Quality and Eminence |
|---|--------------------|--------------------------|-------------------------|-------------|----------------------|
| Theme 3- Academic Transformation | | | | | |
| 3.a. Course redesign & related strategies | | | | | |
| Review and evaluate curriculum to ensure challenging content that addresses workforce and geographic demands | | X | P | | |
| <ul style="list-style-type: none"> Expanded use of course redesign across all colleges | X | | P | | |
| 3.b. Systematic support of transformation | | | | | |
| <ul style="list-style-type: none"> Strategic investment tied to targeted outcomes | | | X | P | |
| 3.c. Develop & Implement Maryland Compact | | | | | |
| Improve academic rigor at both undergrad and graduate levels so that both students and faculty are held accountable for achieving learning goals | | | P | | X |
| <ul style="list-style-type: none"> Implement new TU Core Curriculum (AY 2011) Expand and enhance TU's Civic Engagement Initiatives Involve students in co-curricular educational experiences on- and off- campus that build civic engagement and global literacy | X X X | | P P P | | |
| Theme 4- Stewardship | | | | | |
| 4.a. Effectiveness and Efficiency | | | | | |
| <ul style="list-style-type: none"> Cultivate culture of excellent customer service and encourage innovation and improvement in the delivery of services | | | | P | |

Strategic Plan – Implementation Plan – Towson University
Institutional Strategies

| | College Completion | Economic Competitiveness | Academic Transformation | Stewardship | Quality and Eminence |
|--|--------------------|--------------------------|-------------------------|-------------|----------------------|
|--|--------------------|--------------------------|-------------------------|-------------|----------------------|

Theme 4- Stewardship cont.

4.b. Expand philanthropic efforts

- Strengthen social partnerships and stewardship throughout the region
- Build upon successful community outreach efforts and continue to enhance collaboration with our neighbors

P P

4.c. Commitment to environmental sustainability

- Maintain a healthy, safe and environmentally sustainable campus
- Engage a campus-wide culture of energy conservation and sustainability
- Address the health and wellness of the university community
- Ensure the safety of all throughout the campus

P P P P

Theme 5- Quality and Eminence

5.a. Recruit “best and brightest” students, faculty & staff

- Enhance recruitment, retention and development opportunities for faculty and staff
- Seek innovative ways to promote accolades of the university and alumni
- Improve access to information for alumni, supporters, and friends by enhancing and adopting new technologies

X X P P P

5.b. Build & maintain world-class facilities

Execute the Master Plan to address the educational, research, environmental, housing and recreational space needs to support the TU experience

X P

**Towson University
USM Strategic Plan
Impact Statement for FY 2012**

To address the first year of the USM and Towson University Strategic Plan requires additional resources in the amount of \$7M in addition to the current services budget calculation of \$9.4M. TU's total funding need to address the strategic plan for Fiscal Year 2012 is \$16.4M. Unfortunately, the Current Services Budget is only \$7.4M. TU's mandatory cost increases alone total \$12.4M and exceed the additional resources available in Fiscal Year 2012. To fully fund the mandatory increases will require the entire \$7.4M available in the Fiscal Year 2012 allowance and require a reallocation of an additional \$4.953M of existing resources. This is shown on attachment 4 of TU's submission.

Given these circumstances, TU will not be able move forward with any of its initiatives targeted in the strategic plan for Fiscal Year 2012. TU will also seek to reallocate almost 5 million dollars of existing resources from the administrative support functions to help fund the mandatory increases which include but are not limited to: operating support for new facilities, Academic Revenue Bond debt service, additional financial aid resources, fringe benefit adjustments, contract escalations, and support for faculty positions to catch up with prior year's enrollment growth. These are all critical priorities of the campus. The funding constraints will not allow TU to move forward with strategic plan initiatives in Fiscal Year 2012. Detail is included in attachment 5 of TU's submission.

Towson University understands and embraces the importance of its role as a growth institution within the University System of Maryland. Towson will work to achieve its goals within the strategic plan thus assisting the USM in meeting its goals. Unfortunately, Towson will need to forego enrollment growth in FY 2012. Towson hopes that circumstances will soon improve so the university can resume enrollment growth and attain other quality goals in support of the University System of Maryland.

Strategic Plan - Implementation Plan - Towson University
Fiscal & Personnel Summary
FY 2012 Impact Statement
 (in thousands)

| | FY 2012 IP Original | FY 2012 Allowance |
|--|------------------------|----------------------|
| Revenue: | | |
| State Supported Appropriation | | \$7,493 |
| Current Services | \$9,425 | \$0 |
| Strategic Enhancements | \$7,069 | |
| Tuition Supplement - market correction | | |
| UG tuition rate | 0% | |
| Additional revenue | 0 | 0 |
| Subtotal - annual increase | \$16,494 | \$7,493 |
| Grand Total State Supported Appropriation | \$252,117 | \$243,116 |

| | | |
|--|-----------------|----------------|
| Incremental Expenditures: | | |
| Current Services Budget | 9,425 | 12,446 |
| Strategic Plan Themes - Dollars | | |
| 55% College Degree Completion | 2,990 | 0 |
| Research & Competitiveness | 3,019 | 0 |
| Academic Transformation | 95 | 0 |
| Stewardship | 565 | (4,953) |
| Quality | 400 | 0 |
| Subtotal SP Enhancements | 7,069 | (4,953) |
| Total Annual Incremental Expenditures | \$16,494 | \$7,493 |

Reallocations needed to fund mandatory costs in the CSB.

| | | |
|---|--------------|-------------|
| Strategic Plan Themes - Personnel: | | |
| 55% College Degree Completion | 40.00 | 0.00 |
| Research & Competitiveness | 3.00 | 0.00 |
| Academic Transformation | 0.00 | 0.00 |
| Stewardship | 0.00 | 0.00 |
| Quality | 0.00 | 0.00 |
| Total Personnel Increase | 43.00 | 0.00 |

| | | | |
|--|------|---------|---------|
| Budget Indicators: | | | |
| UG resident tuition rate | 7.0% | 805 | 3.0% |
| Enrollment growth- FTES | | \$2,187 | 0 |
| Institutional Financial Aid Increase(CSB+Enhancements) | 68% | | \$2,187 |
| Funding guideline attainment | | | 66% |

| Strategic Plan - Implementation Plan - Towson University | | | |
|---|--|--|---|
| Impact of FY 2012 Budget on Institutional Strategies | | | |
| | Narrative of impact | If applicable, Dollar impact in FY 2012 | If applicable, impact on Enrollment in FY 2012 |
| Theme 1 - College Completion | | | |
| Additional Faculty | <i>The strategic plan calls for the addition of 24 new faculty to maintain quality and lessen reliance on adjunct faculty.</i> | (1,920,000) | |
| Additional Academic Support Staff | <i>Similarly, the strategic plan calls for the addition of 10 new Academic Support staff to enhance support services for student retention and maintain graduation rates.</i> | (600,000) | |
| Harford Community College | <i>The strategic plan calls for the addition of new faculty and staff to support the Northeast Maryland initiative in Harford County. In FY 2012, plans were to add 4 new faculty and two new staff members.</i> | (470,000) | |
| Theme 2 - Economic Competitiveness | | | |
| Additional Space Requirements | <i>Towson University has many unmet needs in terms of providing facilities especially in the area of Health Professions. The strategic plan calls for increasing resources to lease space to maintain and accommodate growth in the academic areas. This will permit the University to relocate various units and to free up critical space on campus for other units.</i> | (2,780,000) | |
| Create a School of Emerging Technologies | <i>The strategic plan calls for support to create and staff a new School of Emerging Technologies to help meet the new economy needs of Maryland.</i> | (239,000) | |
| Theme 3 - Academic Transformation | | | |
| Enhance Course Offerings and Student Services | <i>The strategic plan calls for increasing resources annually for course redesign for efficiency and effectiveness and to provide staffing and mission related programs to support service learning initiatives.</i> | (95,000) | |
| Theme 4 - Stewardship | | | |
| University Advancement | <i>The strategic plan calls for increasing resources available to implement new content management software, provide mobile apps to deliver TU news and information, and to redesign the philanthropic portion of the marketing website.</i> | (565,000) | |
| Theme 5 - Quality and Eminence | | | |
| Facilities Renewal and Replacement | <i>The strategic plan called for increasing resources annually for facilities renewal and replacement for an aging plant.</i> | (400,000) | |
| | | | |
| | | | |